

## Highlights

- ✓ Park equipment and structures maintenance functions are consolidated into the Fleet and Buildings operations, respectively. Nine full-time and three part-time positions move to Public Works.
- ✓ A replacement asset management information system, DataStream, is funded in 2003. The system will be used by the Fleet and Buildings Divisions of Public Works, as well as Airport and Transit operations.
- ✓ The General Fund subsidy of the Storm Water Utility is phased out in 2004.
- ✓ The ERU rate increases by five cents each year (10 cents total) in 2004 and 2005 to fund the phase out of the storm water subsidy.
- ✓ A cost-saving proposal to replace signal lenses at crosswalk intersections saves the City more than \$100,000 over the life of the equipment and continues the City's commitment to environmental stewardship.

The mission of the Public Works Department is to provide for the design, construction and maintenance of the City's streets, roads, sidewalks and traffic control devices; provide maintenance and custodial services for City buildings; provide management oversight of the landfill and associated environmental/solid waste programs; operate and maintain the City's storm water drainage system and manage and operate the City's vehicle fleet.

### Overview

The Public Works department is organized into six divisions: Administration/Natural Resources, Engineering, Building Maintenance, Street Maintenance, Storm Water Management and Fleet Maintenance.

Administration staff coordinate and manage all department activities. Natural Resources staff provide public information and education on environmental issues. The Engineering Division plans, designs, administers, and inspects the construction of all infrastructure, such as freeways, bridges, streets, traffic signals, sewer and water lines, drainage systems and railways. Building Maintenance provides maintenance and custodial services for more than 260 public buildings. Street Maintenance maintains curb-to-curb infrastructure, including streets, alleys, vehicular and pedestrian bridges, signalized intersections and crosswalks, and street signs. Street Maintenance also is responsible for the operation of the construction and demolition landfill. The Storm Water Utility is responsible for construction and maintenance of the City's storm water drainage system, including storm sewers, catch basins, streams, and drainage ways. Fleet Maintenance maintains approximately 1,900 City vehicles and pieces of equipment.

### Finance and Operations

Public Works operates seven divisions out of eight different funds and subfunds. The Department's street (curb-to-curb) functions are funded with the City's share of gas tax revenues collected by the State. Gas-tax funded activities include street maintenance, street cleaning, traffic maintenance, snow and

ice control, engineering and the street portion of the capital investment maintenance program.

Many other activities beyond curb-to-curb projects are paid from the General Fund, including department administration, natural resource conservation, design review for non right-of-way projects (not gas tax eligible), building services, street lighting, and the public buildings portion of the capital investment maintenance program.

Public Works operates from numerous funds besides the General Fund. Operational funds include the State Office Building, Construction & Demolition Landfill, Landfill Post Closure, Storm Water Utility, City-County Flood Control and Fleet Fund.

**The Administration Division** communicates public infrastructure needs to the City Manager and Council, and the State and Federal transportation and highway agencies. Additional responsibilities include ensuring department compliance with internal and external regulations, policies, and procedures and recovering costs of damaged department property.

#### Selected Administration Performance Measures

	2001	2002	2003	2004
Property damage cases billed	191	149	175	175
Amount billed (000)	\$157	\$181	\$125	\$125
Amount collected (000)	\$130	\$114	\$100	\$100
Percentage collected	82.9%	63.0%	80.0%	80.0%

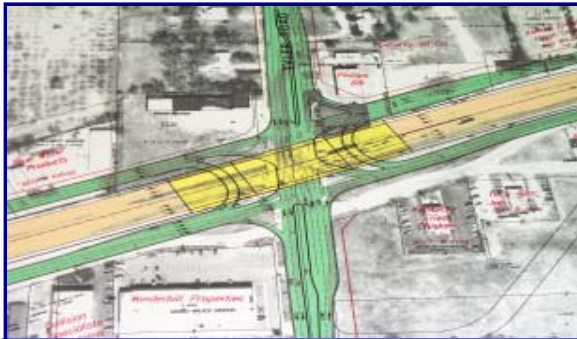
**Natural Resources** staff provide public information and education on environmental issues, focusing primarily on water usage. Information is distributed through television advertisements and public outreach.

Beginning in 2002, the Natural Resources Director is funded 50 percent by the Construction and Demolition landfill budget. To support the landfill operation, the Director works with regulatory agencies such as the Kansas Department of Health and

Environment (KDHE) and serves as the City representative to the County's solid waste advisory board. The Director's other responsibilities include monitoring and negotiating utility franchise agreements, researching municipal electric utility matters and exercising leadership in the City's response to the changing telecommunications environment. The Resource Analyst position will continue to be funded by the Water Department and will continue with public education efforts and will assist with the new W.A.T.E.R. Center.

**The Engineering Division** is responsible for planning, designing, administering, inspecting and overseeing the construction of all infrastructure including: freeways, bridges, streets, traffic signals, sewers, water mains, storm drains, park and railway projects, including privately-funded projects for public use. Activities include project planning and initiation, design review, right of way and utility coordination, cost estimating, contract administration, project financing, and engineering advice for the Capital Improvement Program (CIP) and City departments.

Engineering issues permits for utility street cuts, driveway and sidewalk construction, and performs inspections of contractors' work. The Division also administers the street lighting system and investigates traffic concerns.



*The preliminary design drawing for the intersection of West Kellogg and Tyler Road, currently under construction.*

Construction contracts exceeded \$110 million in 2002, including over \$48 million for Kellogg freeway construction and over \$16 million for streets, sewers, water lines, and other public improvements for newly developing areas in the City. Major projects for which Engineering provided oversight in 2002 included 21<sup>st</sup> Street from Hillside to Oliver; Maple from 119<sup>th</sup> Street West to 135<sup>th</sup> Street West; Central and Hillside

intersection; Seneca Street from Maple to 3<sup>rd</sup> Street; Central from Tyler to Woodchuck; 21<sup>st</sup> Street from Maize Road to 119<sup>th</sup> Street West; and two drainage projects; Hydraulic from 37<sup>th</sup> Street to MacArthur; and the Wichita Drainage Canal from 10<sup>th</sup> to 17<sup>th</sup> Streets. Work began on the Kellogg interchanges at Tyler and Maize.

In 2002, 125 design contracts - valued at more than \$3.5 million - were awarded, including 29<sup>th</sup> Street from Maize to Tyler; Central from Woodlawn to Rock; and bridges over Chishom Creek, Cowskin Creek and Dry Creek. Design work continued for future railroad overpasses and the east Kellogg freeway interchanges.

Engineering is also responsible for the planning and design of traffic control devices such as signalized intersections, traffic signs, and pavement markings. Engineering also supports the Planning Commission on development issues, monitors traffic, and responds to citizen traffic concerns. In addition, Engineering administers the \$3 million annual street lighting program, provided contractually through Westar Energy (formerly KG&E).

**Building Services** provides custodial, maintenance, and repair services to more than 260 City-owned buildings, including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, libraries, Art Museum, Wichita/Sedgwick County Historical Museum, Century II and Expo Hall, Lawrence Dumont Stadium, park shelter buildings and restrooms, community and recreation centers, Botanica, the Museum of Ancient Treasures, Wichita Boathouse and Wellington Place. Building Services added maintenance of Fire facilities in 2001.

In early 2003 maintenance of all Park facilities was consolidated in Building Services. Technical building maintenance, including plumbing and electrical maintenance, as well as exterior maintenance such as fountains are now the responsibility of Building Services. Four full-time and three part-time positions (and a total budget amount of \$302,000) were transferred from Park Department to support the consolidated responsibilities.

The proposed budget addresses major maintenance needs for the City's buildings through a supplemental building maintenance allocation. Annually, from 1999 through 2002, \$1.2 million has been allocated to major maintenance, for a total allocation of \$4.8 million over the four-year period. The

## Selected Engineering Performance Measures

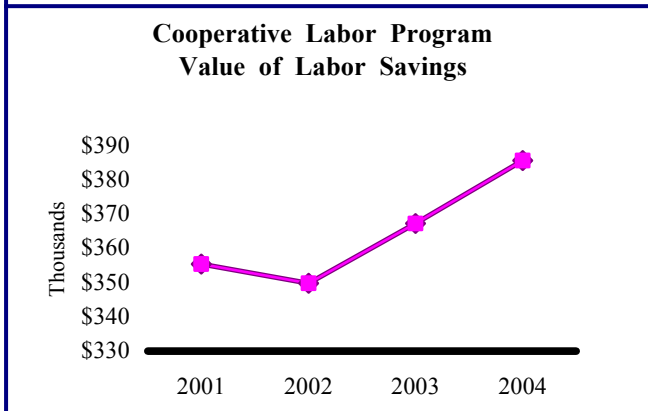
	2001	2002	2003	2004
Change orders as a percent of total projects contracted	2.8%	1.0%	2.0%	2.0%
CIP projects completed within budget	90.6%	92.0%	94.0%	94.0%
Streets constructed without change orders	93.0%	95.5%	97.5%	97.5%
Avg. number of days from contractor payment to Statement of Cost	63	82	70	70

Enhanced Building Maintenance (EBM) funds are used for major repairs that cannot be addressed with routine maintenance, such as foundation repairs, roof replacements and structural refurbishment, as well as for aesthetic improvements and upgrades that improve the appearance of City facilities. Unspent funds from the EBM allocation are proposed to be substituted for the annual buildings' contractual maintenance allocation in 2003 and 2004, effectively shifting almost a quarter million dollars per year from the General Fund to the project account. The Buildings capital investment maintenance program is restored in the 2005 Projected budget.



*The Hotel at Old Town parking garage is one of over 260 buildings maintained by Building Services.*

Selected Building Services Performance Measures				
	2001	2002	2003	2004
Maint. costs per sq. ft.	\$0.48	\$0.48	\$0.55	\$0.58
Custodial costs per sq. ft.	\$1.34	\$1.52	\$1.55	\$1.57



Increasing custodial and maintenance responsibilities for more than 260 buildings have challenged the capacity of existing staff and resources. The 2001 Budget added two custodial positions, related supplies and equipment for maintenance of the new Neighborhood City Halls. In 2002, two maintenance mechanics were added to support the increasing number of City facilities. For 2003, an additional maintenance mechanic was added in recognition of the Art Museum expansion.

Funding for vehicles and building parts and supplies were added for each of the three new positions.

Building Services participates in the management, specification writing and administration of building construction and major building maintenance projects, in conjunction with other departments. To assist with the increasing number of public building capital projects, a Special Projects Coordinator was added beginning in 2002. Position costs are charged to the various capital projects supervised.

Some of the major 2003 capital projects administered by Building Services include: the design of the Riverside Park improvements, the Wichita Art Museum expansion, the Alford Regional Library, the Evergreen Regional Library, construction and relocation of five fire stations, Homeland Defense Readiness Center, and the Central Maintenance Facility (CMF) Expansion/Water Department Relocation. 2003 capital projects include the Northeast Baseball Complex (under design), with the initial phase incorporating four fields and related site improvements, and one more fire station construction and relocation project.

Building Services also oversees the Cooperative Labor Program that transports and supervises work performed by inmates from the Winfield Correctional Facility. The value of labor received through this program more than offsets the costs of program administration. In 2002, over 33,000 labor hours were provided at minimal cost to the City through this program.

The **State Office Building** and garage facilities are also maintained by Building Services. The building previously housed a department store and was remodeled extensively for use as an office building, opening in July 1994.

Offices housed in the State Office Building include the Human Rights Commission, Department of Social and Rehabilitation Services, Department of Revenue, Department of Health and Environment, Bureau of Investigation and the Corporation Commission. The City's Career Development Division operates out of offices on the lower level of the garage, providing a one-stop career development, training, and placement services center. Job training and career development programs are funded by the Work Force Investment Act, Welfare to Work and the Community Services Block grant.

Revenue from the State finances the custodial maintenance and operating expenses of the State Office Building and garage. A private contractor provides custodial services and garage operations, while the City maintains a staff of three full-time and one part-time employee for state office building maintenance. Major maintenance projects are completed contractually. Beginning in 2002, \$50,000 is included each year for major maintenance on the parking garage, which has received only minor maintenance since opening. By agreement, operating expenses in excess of revenues are shared equally by the City and Sedgwick County.

## State Office Building Financial Summary of Operations \$ in Thousands

	2002	2003	2004	2005
Revenues	1,117	1,124	1,124	1,124
Expenditures	1,063	1,280	1,513	1,188
Budgeted income (loss)	54	(156)	(389)	(64)
Fund balance	618	462	73	9

The **Maintenance Division** maintains curb-to-curb infrastructure, including 1,800 miles of streets and alleyways, 261 vehicular bridges, 27 pedestrian bridges, 373 signalized intersections, 146 signalized crosswalks and 60,000 street signs. In a typical year, about 60,000 tons of street sweepings are collected and delivered to the C & D landfill. Maintenance manages snow and ice removal, and coordinates the City's response to floods and damage caused by high winds and other storm events. A major change is the consolidation of maintenance with Parks, Water/Sewer and Public works sharing space at three locations: the Central Maintenance Facility (CMF), Northeast Substation, and West Substation.

## Maintenance Division Expenditures \$ in Thousands

	2002	2003	2004	2005
Snow and Ice	355	383	250	250
Traffic Maintenance	2,506	2,841	2,740	2,808
Street Maintenance	10,895	10,969	11,562	12,441
Street Cleaning	1,739	1,656	1,745	1,788
Landfill Operations	3,174	1,635	677	680
Landfill Post-Closure	4,901	2,525	1,733	1,903
Total Expenditure	23,570	20,009	18,707	19,870

**Traffic Maintenance** maintains traffic signals, signs, pavement markings and pedestrian crossings. Beginning in 2001, a program was initiated to systematically replace 200 traffic signal heads and 120 pedestrian signal heads each year. The replacement program is continued in the 2003, 2004 and 2005 budgets. Replacing signal heads simplifies the replacement of signal lenses and bulbs, as the newer heads are less prone to breakage when handled than are the older heads, which tend to become brittle over time.

The 2003 budget includes a program to replace green lenses and walk/don't walk panels at all 146 of the City's mid-block signals (pedestrian and school crosswalks). Savings are captured through the use of light emitting diode (LED) technology, which use a fraction of the energy consumed by incandescent bulbs, and have a life cycle from 5 to 10 times the length of a traditional incandescent bulb. The program is expected to recover all initial costs after four years, and savings generated in years five through eight will exceed the cost of replacing the LEDs after eight years. Use of LEDs at all signalized intersections is a possibility for the future, and cost

payback models will be refined based on the City's experience with the mid-block signals.



*Traffic maintenance spent 13,728 hours servicing and repairing traffic signals in 2002.*

Thermoplastic marking equipment was added in 2001, allowing crews to use liquified plastic to mark intersections and crosswalks. Thermoplastic marking lasts five to seven times longer than reflective paint, depending on pavement condition and traffic levels, increasing the maintenance interval for remarking intersections and crosswalks.

A systematic program to replace traffic signal controllers and conflict monitors began in 2002. The replacement of 20 controllers each year will allow all of the old-model controllers to be replaced in 13 years. The replacement of 40 conflict monitors annually will result in the replacement of all of the old-model conflict monitors in less than four years.

A fourth truck for traffic sign maintenance was added in 2002, replacing a pickup previously in use. The pickup was insufficient to carry the tools and equipment needed for sign maintenance. The new truck will allow crews to make repairs more efficiently by eliminating the need for another truck to assist in tool delivery and sign removal and replacement.

**Street Maintenance** monitors the condition of City streets using the Pavement Management System (PMS). The PMS is a computerized street inventory and decision-making tool that rates the condition of streets and assists in determining the most cost-effective application of street maintenance resources. Streets are rated once every two to three years. The PMS system compiles the pavement condition data and assigns a Pavement Quality Index (PQI) number between 10 (new condition) and zero. Streets with a PQI less than seven are considered substandard. Currently, 20 percent of Wichita's streets are rated substandard.

The miles of City streets have grown in recent years with annexations and newly paved streets. More than 178 miles of streets were added from 1997 to 2002, with a projection of 20 miles to be added each year in 2003, 2004 and 2005. The added mileage includes almost 25 miles of dirt streets and over 61 miles of substandard asphalt streets.

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The increasing miles of streets are addressed with additional budgeted resources. The \$1.2 million annual enhancement for the Contract Maintenance Program, which began in 1997, was continued through 2002, bringing the annual allocation to \$5.45 million. In addition, an annual allocation of \$200,000 is included for contracted street repairs in newly annexed areas. Beginning in 2003, \$600,000 of the enhanced maintenance funds and the \$200,000 annexed areas maintenance funds are incorporated into the Street Maintenance budget, reflecting the City's ongoing commitment to high-quality streets and roadways, both in the older areas of the City and for the newest Wichita neighborhoods.

Selected Street Maintenance Major Service Levels				
	2001	2002	2003	2004
Potholes patched	68,814	41,879	60,000	60,000
Permanent pavement repairs (sq. yds.)	41,348	27,205	23,000	23,000

Street maintenance equipment added in the last three years includes: the upgrade of two dump trucks to pothole patch trucks, which are capable of providing hot asphalt for longer lasting pothole patches and help with larger asphalt repairs; a new concrete mixer, to improve productivity of maintenance crews; and two asphalt paving machines, added to improve productivity on major street repairs. In 2001, an asphalt roller was added, placing a roller in each maintenance substation. The additional equipment combined with minimal time spent cleaning up after storm damage in 2002 allowed the Street Maintenance operation to complete a record amount of street repairs, as noted in the accompanying performance measures table.



*The City patched over 41,000 potholes in 2002 and projects to patch about 60,000 potholes each year in the future.*

Downtown and Old Town maintenance efforts are bolstered by the addition of a riding sweeper to improve productivity when cleaning sidewalks, parking lots and other pedestrian areas. An additional five-person maintenance crew and equipment was added in 2001 to maintain the new Douglas Avenue

Streetscape and Reflection Square Park, as well as to improve maintenance in the Old Town area.

**Street Cleaning** operates a fleet of seven mechanical street sweepers for sweeping downtown, arterial and residential streets. Residential streets are swept during the daytime, while arterials and highways are swept in the evening and night times to minimize inconvenience to citizens. Street sweepings are transported to the City's Construction and Demolition (C&D) Landfill, where the sweepings are screened to remove litter and then used as cover material for C&D operations.



*A City crew repairs a tree grate in Old Town. The City added a second repair and maintenance crew for downtown in 2001.*

Street Sweeping Major Service Levels				
Number of Cycles	2001	2002	2003	2004
Residential sweepings	2.2	3.2	3	3
Arterial sweepings	11	11	8	8
Downtown sweepings	139	139	120	120

Street Cleaning is responsible for graffiti removal and litter pickup, primarily responding to community requests for service. Street Cleaning also works with Police to ensure alleyways are clean and clear of debris, both to enhance community quality of life and to discourage criminal activity.

A final aspect of street maintenance is **Snow and Ice**. Maintenance Division crews provide protection for Wichita motorists by treating streets, bridges and intersections whenever slick conditions occur. For two to four months each year, crews are on alert for weather-related street maintenance duties. The annual budget of \$250,000 is augmented on an as-needed basis depending on the frequency and severity of storm events. In 2002 and 2003 Snow and Ice expenditures will exceed the original quarter million dollar budget allocation.

The **Construction and Demolition (C&D) Landfill Fund** finances operation and management of Brooks Landfill. Owned by the City, Brooks C&D Landfill serves all of Sedgwick County. The 323-acre landfill receives waste materials and non-friable asbestos, the only landfill in the region licensed by KDHE to accept asbestos.

Revenues for landfill operations and solid waste programs are generated from tipping fees collected at the landfill. A private contractor operates the landfill and collects the \$20 per ton tipping fee.

Sedgwick County assumed responsibility for solid waste disposal beginning on October 10, 2001. The County has implemented a transfer station system to collect and ship trash to distant landfills. Tipping fees have increased from \$26 per ton to \$38 per ton. If the City were to dispose of its waste through the transfer station, operating expenses would increase by \$2.5 - 3.5 million per year.

To avoid this costly future, the City converted Brooks to a C&D landfill. Operating funds for the C&D landfill are included in the 2003, 2004 and 2005 Budgets. The Bulky Waste and Neighborhood Cleanup programs are also funded from C&D landfill revenues. Funding for these programs is \$250,000 per year.

Citizens benefit from the C&D operation in two ways: City tax increases or service reductions are not necessary to cover the cost of waste disposal and continue the neighborhood cleanup programs. Additionally, the C&D landfill is open to the public, allowing citizens a low-cost waste disposal alternative to the transfer stations. Business and industry can also save money, to the extent their waste streams are construction and demolition waste.

The City is also reducing the volume of waste flowing into the landfill. A materials crusher, planned for purchase in 2003, will reduce the volume of wood waste by about 60 percent. In addition, wood waste will be processed and made available for re-use. City park projects, landscaping projects and golf courses can use the wood mulch produced by the materials crusher. Additionally, the mulch will be made available to contractors on City capital improvement projects, reducing project landscape costs. Any material not used for landscaping will be stored and composted.

The **Landfill Post Closure Fund** is the City's savings account that will finance the environmental and maintenance expenses of Brooks Landfill for 30 years after closure, through 2031. Post closure landfill expenses include closed cell maintenance, groundwater monitoring to detect contaminants, operation and maintenance of the air sparging system (installed to address previously discovered contamination) and monitoring of the gas collection system.

Annually, revenue from landfill operations has been transferred to the Landfill Post Closure Fund. Additional revenue is interest earnings on the fund balance. Now that the landfill is closed, revenue to the Landfill Post Closure Fund will be limited to interest. The fund balance is projected to be at least \$28.4 million at 2003 year-end, and is projected to be sufficient to fund maintenance and monitoring activities. Certification to

KDHE requires the City to be able to fund up to \$27.75 million for landfill post closure costs.

**The Storm Water Utility** constructs, reconstructs and maintains the City's storm water drainage system, including storm sewers, catch basins, streams and drainage-ways. The utility is also required to ensure the City's compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit.

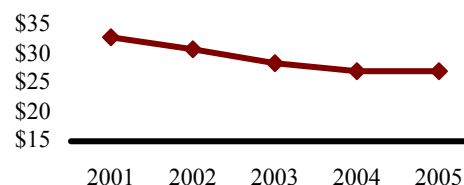
Storm Water maintenance crews clean and maintain 400 miles of storm sewers, 15,000 catch basins and 130 miles of drainage ditches annually. Storm sewers are cleaned and televised to assess condition and repair needs. Catch basins are cleaned and repairs made when needed. Erosion repairs are made to drainage ditches and banks are stabilized as required. A private vendor provides contractual mowing of ditches and drains.

The Storm Water Utility operates and maintains six pump stations that move excess water in times of heavy rains or flooding. As additional pump stations are constructed in conjunction with the East Kellogg improvements, additional maintenance resources will become necessary.

**Cost of Neighborhood Programs**

	2003	2004	2005
Bulky Waste Program	125,000	125,000	125,000
Neighborhood Cleanup	125,000	125,000	125,000
Total	250,000	250,000	250,000

**Landfill Post Closure Fund Balance**



*This construction site incorporates Best Management Practices (BMPs). The barriers allow water to drain, but prevent silt from flowing into the storm drainage system and ultimately into the streams and rivers.*

The Utility is responsible for the design and construction of drainage projects approved in the Capital Improvement Program. The Utility also investigates drainage concerns from citizens and determines possible solutions. The "Hot Spots" neighborhood drainage budget increased from \$605,000 to \$725,000 in 2002, expediting the solution of neighborhood drainage problems. To the greatest extent possible, Utility staff seek to integrate neighborhood solutions with systemic solutions, to further increase the impact of Hot Spot funds.

Selected Storm Water Major Service Levels				
	2001	2002	2003	2004
Miles of storm sewers cleaned	138	241	150	150
Inlets cleaned	68,457	58,807	50,000	50,000
Manholes and inlets repaired	216	167	250	250

Storm Water Utility Financial Summary of Operations \$ in Thousands				
	2002	2003	2004	2005
Revenues	5,808	5,905	5,838	6,104
Expenditures	5,079	6,091	8,099	6,504
Budgeted income (loss)	728	(186)	(2,261)	(400)
Fund balance	2,852	2,667	405	5

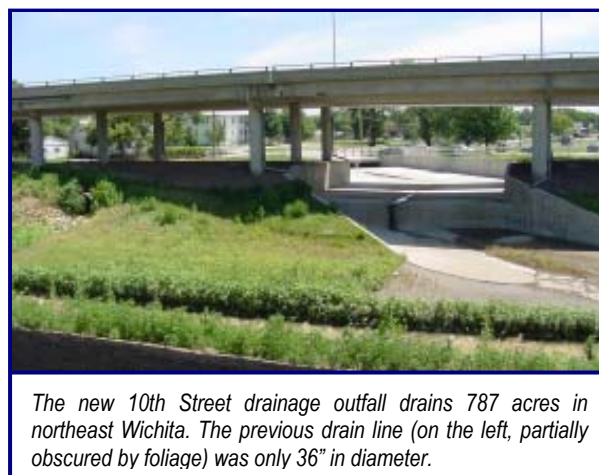
Storm Water Utility operations are funded with fees paid by property owners in the City. The fee is determined by the number of equivalent residential units (ERU) on a property. One ERU is the average amount of impervious area (rooftops and pavement) for a typical residence. The fee for all single-family dwellings is based on one ERU. Businesses and industrial site fees are based on the number of ERUs (amount of impervious area) on the property. The current ERU rate is \$1.40.

Included in the 2003 and 2004 budgets is the cessation of the General Fund subsidy to the Utility. The \$514,500 annual subsidy was to be phased over three years at the rate of \$171,500 each year in 2003, 2004 and 2005. The revenue would be recovered by the Utility through a five cent annual increase in the ERU. In 2003, the subsidy was reduced by \$171,500 and the ERU increased to \$1.40. In 2004, the subsidy is reduced to \$0. Currently the ERU is scheduled to increase to \$1.45 in 2004 and \$1.50 in 2005.

Construction sites in the City are monitored by the Utility to ensure compliance with the Storm Water Pollution Prevention Ordinance. All sites must use Best Management Practices to minimize the erosion sediment and chemicals entering the drainage system, which ultimately end up in streams and rivers. To ensure compliance, industrial sites in the City are also monitored to ensure compliance with water samples and tests to show trends in amounts and types of pollutants present.

Departments that work or make inspections in and around the drainage system assist with enforcement of the ordinance. The Utility provides education and coordination with cooperating departments including Police, Fire, Central Inspection, Public Works, Park and Environmental Health.

Capital projects recently completed include enlarging the Drainage Canal from 10<sup>th</sup> to 17<sup>th</sup> Streets and enlarging the drainage structure at 9<sup>th</sup> Street and Interstate I-135. Projects currently underway include urban stream restoration of Gypsum Creek in southeast Wichita, designing channel modifications in Cowskin Creek, and developing a Cowskin Creek Basin master drainage plan. Finally, the 2002 budget included \$750,000 for design work on the 1st and 2nd Street West Drainage Outfall to provide drainage to West Street from Maple to Central and areas adjacent to 1st and 2nd Streets from West Street to the Arkansas River. Construction of the 1<sup>st</sup>/2<sup>nd</sup> Street West Outfall is expected to begin in 2004.



*The new 10th Street drainage outfall drains 787 acres in northeast Wichita. The previous drain line (on the left, partially obscured by foliage) was only 36" in diameter.*

Storm Water Management also includes **City/County Flood Control**, which is responsible for inspecting, operating and maintaining the Wichita-Valley Center Flood Control Project in accordance with standards established by the Corps of Engineers. The Wichita-Valley Center Flood Control Project was a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County and the City of Wichita, and was completed in 1960. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby. Included are 41 miles of channels, 97 miles of levees, 60 interior drainage structures and a total area of 5,613 acres.

The floodway is maintained by the Storm Water Utility and is funded equally by the City of Wichita and Sedgwick County. Maintenance includes mowing, cleaning drainage structures, removing debris from around bridges and other structures, grading levees and roadways, erosion repair, bank stabilization, spraying for noxious weeds and repair of fences and gates. Mowing alone requires four positions plus tractors and mowing equipment. As time and supplies permit, Flood Control staff are also channelizing the floodway, which should contain normal flows and limit erosion damage in the future.



*Above, the Wichita Drainage Canal in an unimproved state.*



*The Drainage Canal after being lined and enlarged. The outfall on the left is the 3rd Street Drainage/Greenway project, completed in 2000. The volume of water in the channel is approximately equal in the two pictures.*

**Fleet Maintenance** consists of three sections: Fleet Maintenance, Central Stores, and Central Maintenance Facility (CMF). Beginning in 2002, the Fleet and Buildings Division was broken into two separate operations. A Fleet Maintenance Services Director directs and oversees the newly formed division.

Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by City departments, but does not provide vehicles or service for Wichita Transit's large buses or Airport equipment. Internal customers pay rent on vehicles and equipment to offset the operation, maintenance, and future replacement costs. Services include preventive maintenance, repairs, tire service, mobile service, fueling, overhauls, towing, body shop, machine shop modifications, and major mechanical repairs. Repairs to electrical components, cooling systems and tires for heavy equipment are contracted to outside vendors. Major repairs for specialized heavy equipment are managed contractually with local businesses.

Central Stores procures and maintains an inventory of parts and supplies for Fleet Maintenance and other City departments. Sales to City departments average approximately \$1.25 million annually, consisting of over 6,000 unique items stored in small inventories and purchased on a just-in-time basis. Central Stores is also responsible for collecting and disposing of used chemicals, lubricants, metals and tires.

Streamlining the Stores operation is an ongoing task, with dual goals of improving service delivery to field operations and reducing the cost of service provision to the City organization. Much of the benefit comes from conversion from warehousing to a just-in-time (JIT) inventory operation. More contracts will be put into place to ensure the lowest price and highest availability of materials for operations, and contracts will include provisions for delivery and vendor warehousing. By allowing vendors to store materials and keeping smaller inventories at the CMF, the City freed up space previously consumed by warehousing operations.

Fire Fleet Maintenance operations merged with the City's fleet maintenance operations in 2002. Although Fire Fleet Maintenance currently operates from a separate facility, inventory management, financial management and supervision is now coordinated through the Fleet Division. The former warehouse space at the CMF is being converted to house Fire Fleet Maintenance operations. The budget includes \$500,000 in 2003 and \$290,000 in 2004 for facility modifications. Planned changes will improve the old warehouse space by allowing drive through traffic, improving overhead lighting, installing a floor drain (for the water tanks in the fire apparatus) and installing electrical, air, and hydraulic lines. Parking and pavement improvements at the CMF will largely offset the additional traffic created by the consolidation of Fleet functions. Once completed, all current Fleet division operations will be housed in one area at the Central Maintenance Facility, further improving inventory management and also allowing more sharing of human and physical resources, such as tools and equipment between the fire operation and other fleet functions.

The majority of vehicle work is performed at the Central Maintenance Facility. Vehicles are also serviced in garages at the Northeast and West Public Works Substations. The CMF budget includes funds for the operation and maintenance of the complex, which houses Fleet Maintenance, Public Works Maintenance and Engineering, Flood Control, Storm Water Utility and Sewer Maintenance. Services include utilities, custodial services and building repairs.

The budget includes safety equipment and inspections to ensure a safe and secure work environment at the garages. Three new vehicle lifts were added in 2001, and additional inspections of shop heavy equipment were funded. The inspection activities led to replacement of the overhead crane and electrical system improvements in 2002.

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As part of the reductions required to balance the 2003 budget, a Fleet Rate reduction is included. The final two months of 2003 fleet charges will not be assessed to City operations whose capital replacements are funded through the Fleet budget, resulting in a General Fund savings of over \$1 million. To mitigate the impact to the Fleet Fund, capital outlay is reduced on a one-time basis by \$1 million in 2003. In 2004 and 2005, the capital replacement budget continues to increase by \$50,000 per year (cumulative), in response to a 2001 external study which called for significant increases in fleet capital investments. Finally, \$1 million for the purchase of a replacement fleet management information system is included in the 2003 budget. Sufficient fund balance exists to allow the replacement from current resources without rate adjustments.

Type of Vehicle	Fleet Size
Police patrol cars	189
Light pick-up trucks	207
Sedans	218
Heavy equipment/large trucks	481
Tractors	98
Vans	131

Fleet Financial Summary of Operations				
\$ in Thousands				
	2002	2003	2004	2005
Revenues	10,325	9,508	10,523	10,683
Expenditures	9,631	14,912	11,034	10,900
Budgeted income (loss)	694	(5,404)	(511)	(217)
Fund balance	6,133	729	218	1

Selected Fleet Maintenance Performance Measures				
	2001	2002	2003	2004
Maintenance cost per mile	\$0.18	\$0.19	\$0.20	\$0.20
Fuel cost per mile	\$0.10	\$0.11	\$0.16	\$0.16

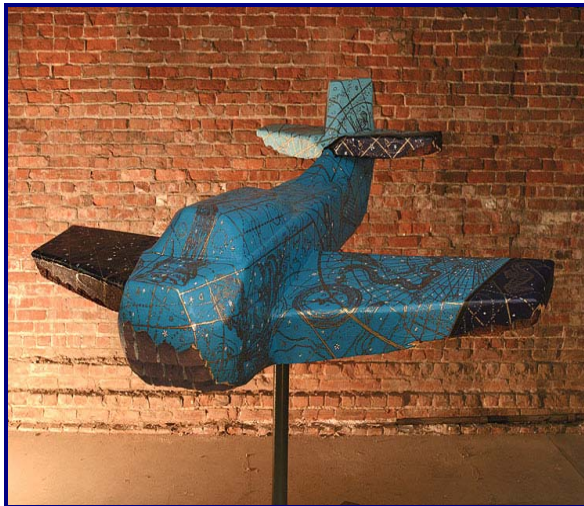
Additionally, the Transit fleet operation is under review for possible functional consolidation with other fleet maintenance functions. The Airport fleet operation is not yet being considered for functional consolidation due to the numerous Federal Aviation Administration restrictions on Airport fleet equipment location and movement.

Public Works Budget Summary					
	2002 Actual	2003 Adopted	2003 Revised	2004 Adopted	2005 Approved
Personal Services	16,578,365	17,806,300	17,963,400	18,753,390	19,390,520
Contractual Services	21,173,911	26,483,950	20,308,310	20,478,350	20,349,280
Commodities	4,665,671	5,713,650	5,992,430	5,869,430	5,968,450
Capital Outlay	3,250,630	3,389,840	2,860,880	3,102,920	3,519,720
Other	8,793,149	6,012,020	6,288,150	5,408,370	5,733,720
<b>Total Local Expenditures</b>	<b>54,461,726</b>	<b>59,405,760</b>	<b>53,413,170</b>	<b>53,612,460</b>	<b>54,961,690</b>
General Fund Expenditures	8,278,024	9,168,550	9,157,450	9,444,390	9,867,770
Gas Tax Expenditures	19,758,399	21,194,690	20,335,070	20,839,070	21,880,960
Enhanced Building Maintenance	1,200,000	0	0	0	0
State Office Building	1,063,072	1,281,430	1,279,640	1,283,210	1,188,040
Fleet Internal Service Fund	9,631,009	10,531,440	10,987,310	11,244,220	11,199,870
Landfill Operations	3,174,465	1,116,460	1,634,940	677,040	679,500
Landfill Post Closure	4,901,294	8,601,380	2,524,660	1,732,880	1,902,910
Storm Water Utility	5,079,477	6,021,570	6,087,960	6,904,270	6,688,660
City-County Flood Control	1,375,986	1,490,240	1,406,140	1,487,380	1,553,980
<b>Total Local Expenditures</b>	<b>54,461,726</b>	<b>59,405,760</b>	<b>53,413,170</b>	<b>53,612,460</b>	<b>54,961,690</b>
Total full-time positions	454	447	453	453	453
Total part-time positions	46	46	49	49	49
Total FTE positions	475.33	468.33	476.08	476.08	476.08



## CELEBRATING 100 YEARS OF FLIGHT

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### “Old town Glider”

**Artist:** Steve Murillo  
**Where:** Hotel at Old Town  
830 E. 1<sup>st</sup> Street  
(1<sup>st</sup> Street & Mosley)  
**Sponsor:** Marketplace Properties  
**Benefits:** Merchants of Old Town  
Association

### “Wichita Aerographics”

**Artist:** Marc Bosworth  
**Where:** Exploration Place  
300 N. McLean Blvd.  
(2<sup>nd</sup> St. & McLean Blvd.)  
**Sponsor:** Greater Wichita Convention  
& Visitors Bureau (GWCVB)  
**Benefits:** GWCVB

